

## DISTRICT ATTORNEY Michael A. Ramos

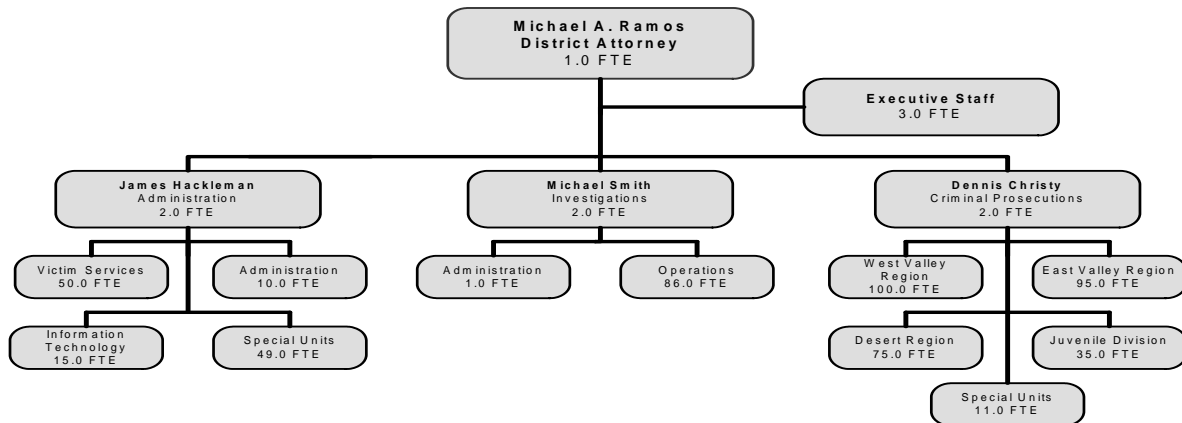
### MISSION STATEMENT

The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

### STRATEGIC GOALS

1. Promote public safety by punishing criminal conduct.
2. Assist victims and their families to overcome the effects of crime and help them support successful prosecution.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

2008-09

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<b>General Fund</b>					
Criminal Prosecution	66,671,268	40,292,888	26,378,380		537.0
Total General Fund	66,671,268	40,292,888	26,378,380		537.0
<b>Special Revenue Funds</b>					
Real Estate Fraud Prosecution	2,922,534	1,000,000		1,922,534	-
Auto Insurance Fraud Prosecution	783,767	789,000		(5,233)	-
Workers' Comp Insurance Fraud Prosecution	2,011,258	1,899,000		112,258	-
Specialized Prosecutions	2,649,401	855,000		1,794,401	-
State Asset Forfeitures	300,000	300,000		-	-
Federal Asset Forfeitures	142,019	66,000		76,019	-
Vehicle Fees - Auto Theft	894,346	833,500		60,846	-
Total Special Revenue Funds	9,703,325	5,742,500		3,960,825	-
<b>Total - All Funds</b>	<b>76,374,593</b>	<b>46,035,388</b>	<b>26,378,380</b>	<b>3,960,825</b>	<b>537.0</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



## Criminal Prosecution

### DESCRIPTION OF MAJOR SERVICES

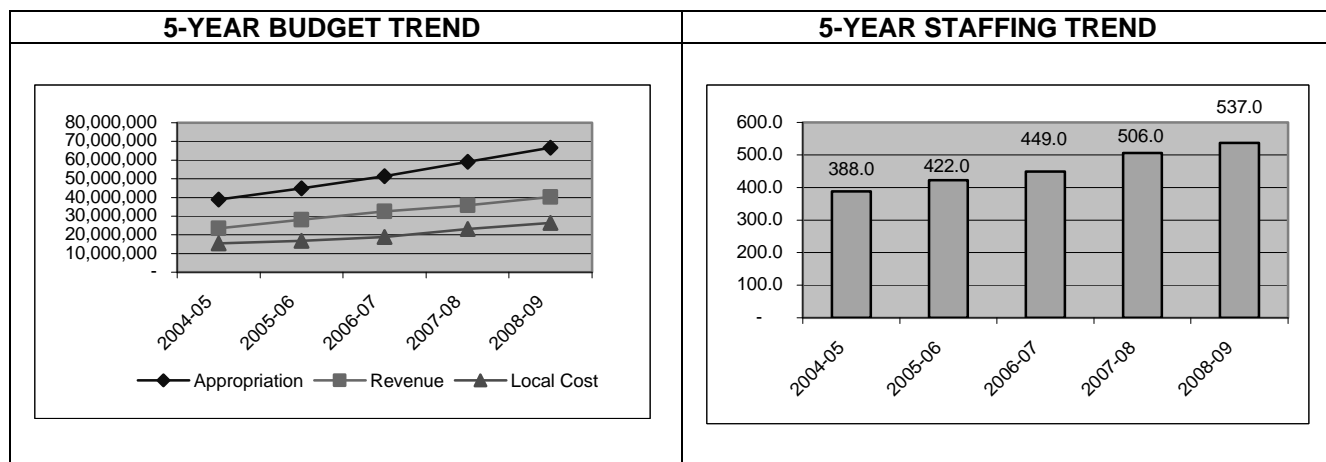
The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilized civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

The District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

### BUDGET HISTORY



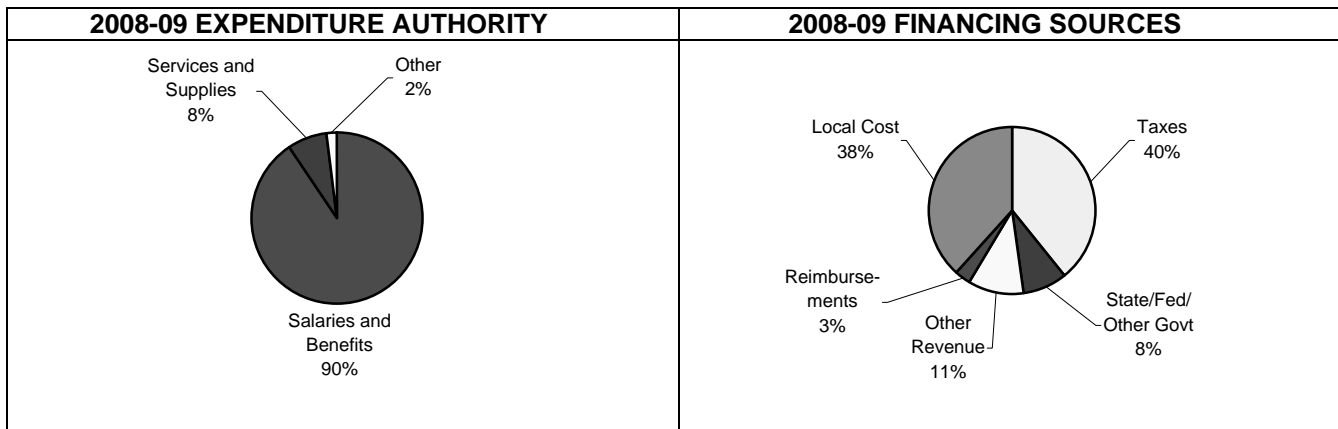
### PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	40,570,579	46,663,607	53,185,916	60,451,605	60,597,679
Departmental Revenue	23,866,801	27,625,474	33,634,907	36,536,843	32,921,226
Local Cost	16,703,778	19,038,133	19,551,009	23,914,762	27,676,453
Budgeted Staffing				506.0	

In 2007-08, the department exceeded local cost by \$3.7 million. This is primarily due to the following: 1) a shortfall in overall departmental revenue of approximately \$3.6 million primarily attributed to Proposition 172 sales tax revenue (estimated at \$3.3 million) and approximately \$0.1 million of over expenditure of appropriation authority.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: District Attorney  
FUND: General

BUDGET UNIT: AAA DAT  
FUNCTION: Public Protection  
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	38,732,142	44,905,973	50,672,139	57,314,718	56,630,601	62,309,163	5,678,562
Services and Supplies	3,704,483	3,726,323	4,419,910	5,368,844	4,234,181	4,301,318	67,137
Central Computer	292,026	317,948	430,798	484,186	484,787	625,979	141,192
Travel	-	-	-	-	-	333,316	333,316
Equipment	-	-	36,291	5,816	11,800	-	(11,800)
Vehicles	97,553	96,824	-	184,054	240,000	-	(240,000)
Transfers	443,520	505,503	568,238	703,213	733,536	1,124,202	390,666
Total Exp Authority	43,269,724	49,552,571	56,127,376	64,060,831	62,334,905	68,693,978	6,359,073
Reimbursements	(2,699,145)	(2,888,964)	(3,010,460)	(3,463,152)	(3,283,773)	(2,172,710)	1,111,063
Total Appropriation	40,570,579	46,663,607	53,116,916	60,597,679	59,051,132	66,521,268	7,470,136
Operating Transfers Out	-	-	69,000	-	-	150,000	150,000
Total Requirements	40,570,579	46,663,607	53,185,916	60,597,679	59,051,132	66,671,268	7,620,136
<b>Departmental Revenue</b>							
Taxes	19,950,848	23,625,000	27,971,251	25,987,500	29,312,500	27,037,500	(2,275,000)
Fines and Forfeitures	28,153	128	-	2,191	1,500	1,500	-
State, Fed or Gov't Aid	3,706,787	3,889,891	5,629,823	4,718,593	5,184,081	5,810,694	626,613
Current Services	11,994	17,850	18,934	58,390	30,000	30,000	-
Other Revenue	22,914	790	14,899	96,008	13,950	255,345	241,395
Other Financing Sources	146,105	91,815	-	-	-	-	-
Total Revenue	23,866,801	27,625,474	33,634,907	30,862,682	34,542,031	33,135,039	(1,406,992)
Operating Transfers In	-	-	-	2,058,544	1,303,550	7,157,849	5,854,299
Total Financing Sources	23,866,801	27,625,474	33,634,907	32,921,226	35,845,581	40,292,888	4,447,307
Local Cost	16,703,778	19,038,133	19,551,009	27,676,453	23,205,551	26,378,380	3,172,829
Budgeted Staffing					506.0	537.0	31.0

Salaries and benefits of \$62,309,163 fund 537.0 budgeted positions and are increasing by \$5.6 million. The majority of the increase or \$4.7 million is due to a technical change in the way four District Attorney's other budget units are budgeted. The District Attorney's Office is transferring 35.0 positions from the following budget units: Real Estate Fraud (11.0 positions at \$1.4 million), Auto Insurance Fraud (5.0 positions at \$0.7 million), Workers' Compensation Insurance Fraud (13.0 positions at \$1.8 million) and Child Abduction (6.0 positions at \$0.8 million) into the District Attorney's Criminal Prosecution budget unit with corresponding operating transfers in from those budget units. Salaries and benefits are also increasing a net \$0.3 million for MOU, retirement increases and a reduction in workers' compensation costs. Additionally, there are increases of \$0.6 million for attorney cash outs and increased costs for step increases for general and attorney employees.

Budgeted staffing adjustments are as follows:

- Increase 35.0 positions due to the transfer of positions from other budget units.
- Decrease 3.0 positions for loss of grant programs (Street Enforcement and Marijuana Suppression).
- Decrease 1.0 Office Assistant III to reflect a technical correction for a prior year dual fill.



The department originally included 5.0 positions to staff criminal courtrooms for 1.5 new judgeships. However, as part of the 2008-09 Budget Hearing the Board of Supervisors directed the removal of new positions and reclassifications included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation and general fund financing reflects the reduction of \$708,302 and 5.0 in budgeted staffing.

Services and supplies of \$4,301,318 include increases for risk management liabilities, start up costs associated with staffing of 1.5 new judgeships, and the transfer of services and supplies costs from the following budget units: Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud and Child Abduction. These costs are primarily offset by shifts of Cal-Card costs moved to transfers and the shift of travel costs to a new appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$333,316 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,124,202 primarily represent rents paid to Real Estate Services. Increased costs reflect transfer of special revenue rents into the main Criminal budget and full year funding of the new Victorville lease facility. Also, the increase in transfers includes the technical change that mandates that the appropriation for Cal-Card (procurement cards) goods be reflected in this category.

Reimbursements of \$2,172,710 represent payments from other departments for welfare fraud prosecution, truancy prosecution, and CAL-mmet prosecution. The decrease of \$1,111,063 represents the loss reimbursement for Street Enforcement and Marijuana Suppression grant programs.

Operating transfers out of \$150,000 represents funding to County Fire for a Haz Mat Specialist II to be available to the Specialized Prosecution group.

Taxes (Prop 172) of \$27.0 million represent a decrease of \$2.3 million based on current downward trends in sales tax receipts.

State, federal and government aid revenue of \$5.8 million is increased by \$0.6 million for additional SB90 revenue for Child Abduction budget unit (\$0.8 million), offset by a reduction in Indian gaming revenue now budgeted as other revenue in the amount of \$180,000.

Other revenue of \$255,345 is increasing by \$60,000 to reflect bad check restitution program revenue now recognized in this budget unit from the Specialized Prosecution budget unit and \$180,000 for revenue received the San Manual Tribe for Indian Gaming impacts.

Operating transfers in of \$7,157,849 are increasing by \$5,854,299 primarily for the technical change in recognizing revenue from the Real Estate Fraud, Auto Insurance Fraud, and Workers' Compensation Insurance Fraud special revenue funds and increases from the Specialized Prosecution budget unit that reflects full year funding for a Haz Mat Specialist II for County Fire.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Average number of days between felony case filing and disposition.	120 days	90 days	125 days	90 days
Percentage increase of cases where victim services are provided.	41%	32%	27%	40%
Number of Special Unit filings.	283	279	467	300
Increase efficiency in case processing resulting in increased cases entered.	82,271	72,282	81,446	86,866
Number of victims in serious cases.	7,185	5,630	9,122	15,787
Number of cases at the Childrens' Assessment Center.	813	615	1,027	862
Number of parole hearings where the DA appears on behalf of the victim	252	325	267	255
Percentage increase of identity theft cases filed.	N/A	3%	22%	3%
Percentage increase of cases filed by the gang unit.	N/A	3%	2%	3%

